

MEMORANDUM

DATE: FEBRUARY 22, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 8

SUBJECT: CONSIDERATION OF AUTHORIZATION OF RECOMMENDED CAPITAL PROJECT ALLOCATIONS AND PLANNED EXPENDITURES

ISSUE: City Council authorization of the recommended capital project allocations and planned expenditures.

RECOMMENDATION: That City Council authorize the capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Expenditure Summary (Attachment).

DISCUSSION: This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment). It includes projects reflected in the City's Fiscal Year 2007 Capital Budget, approved by City Council on April 24, 2006 or approved in capital budgets prior to FY 2007 with a CIP budget document page reference in the Attachment. A project title listing appears on the next page and a detailed summary appears in the Attachment.

Allocations are recommended for the following projects:

Schools

FC Hammond Middle School	\$	300,000
Schools Maintenance Facility		200,000

Community Development

Freedmen's Cemetery Site (Woodrow Wilson Bridge Project)	\$	250,000
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Sewers

Key Drive Flood Mitigation	\$	150,000
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Infrastructure Projects

Police CAD/RMS Replacement	\$	275,000
Network Infrastructure Hardware Upgrades/Replacement		100,000
Upgrade Network Operating Systems		25,000

ATTACHMENT: Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Deputy City Manager

Bruce Johnson, Director, Office of Management and Budget

Liz Wheel, Budget/Management Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
January 31, 2007 Report, Docketed February 27, 2007**

This attachment provides summary information on capital improvement program projects for which work will be initiated and expenditures incurred during the upcoming months. Except as noted, funding for all of the projects discussed below is included in the City's Approved FY 2007 Capital Improvement Program (CIP) budget or in prior year capital budgets.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-163	200279	Schools (FC Hammond Middle School)	\$300,000 (Funding Source: Cash Capital-FY 2006 Funds)	p. 63
<p>This allocation will provide funding for the completion of the Phase II of the heating, ventilation, and air conditioning (HVAC) replacement project at the Francis Hammond Middle School. This project also includes the replacement of the facility's lighting systems, fire alarm system, and the installation of a new sprinkler system.</p> <ul style="list-style-type: none"> ○ ACPS is requesting funds be reprogrammed to this project from the School's Maintenance Facility capital account (OCA#200850). ○ This funding is necessary due to expansion in the scope of work for the completion of the new sprinkler system, and for expansion of the emergency lighting systems throughout the building. Both of these revisions will enhance the safety and security of the facility for staff and students. ○ Work is ongoing and will be completed in spring 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-196	200850	Schools (Schools Maintenance Facility)	\$200,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 63
<p>This allocation will provide funding for various projects related to the School's Maintenance Facilities, including the reconstruction of bus lifts, ADA related renovations, and the renovation of the Transportation and Maintenance Shop.</p> <p><u>Reconstruction of Bus Lifts:</u></p> <ul style="list-style-type: none"> ○ Funds will be used to provide for the reconstruction of bus lifts to accommodate longer, transit style school buses currently in use. Currently, the bay doors cannot be closed restricting work in winter months. ○ This work will be completed in March 2007. <p><u>ADA</u></p> <ul style="list-style-type: none"> ○ Funds will be used for the design of the renovation of the toilet room facilities to accommodate ADA requirements, and to expand the drivers' assembly area. ○ Design work is planned for spring 2007, with construction scheduled to begin in summer 2007. <p><u>Transportation and Maintenance Shop</u></p> <ul style="list-style-type: none"> ○ Funds will be used for the design of office area renovations. ○ This work will also begin with in spring 2007 and construction will begin in summer 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
003-801	210520	Woodrow Wilson Bridge (Freedmen's Cemetery Site)	\$250,000 (Funding Source: Special Revenue – FWHA&VDOT Agreement)	p. 86
<p>This allocation will provide funds for the demolition of buildings (Church Street office building and gas station) to surface level at the Freedmen's Cemetery site in order not to disturb the ground prior to the archaeological work</p> <ul style="list-style-type: none"> ○ The City closed on the purchase of the Church Street office building on January 31, 2007. ○ The purchase of the gas station and the corner of Church and Washington Streets is currently planned to occur before the end of February 2007. ○ At the time that the second land purchase is made, the City will be ready to proceed with demolition of the buildings in preparation for developing the site into the Freedmen's Cemetery memorial. ○ Staff is exploring alternatives for procuring a demolition contract. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	255205	Sewers (Key Drive Flood Mitigation)	\$150,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 206
<p>This allocation will provide funds to obtain survey data and develop construction documents for the storm sewer design along Key Drive and Francis Hammond Parkway and to prevent flooding in residential areas with lower elevations.</p> <ul style="list-style-type: none"> ○ During substantial storm events, many property owners along Key Drive experience varying levels of flooding within their properties. ○ A previously completed study recommended the construction of a new storm drain from the intersection of Quaker Lane and Janney's Lane, down Key Drive and finally connecting at the end of Francis Hammond Parkway. ○ Data collection and design will be completed during the summer of 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-516	265751	Infrastructure Projects (Police CAD/RMS Replacement)	\$275,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 243

This allocation will provide for the continued implementation and upgrade of the Police and Fire computer aided dispatch (CAD) and record management systems (RMS) systems. Specifically, this project will involve the following components:

Automatic Vehicle Locators (AVL)

- Automatic Vehicle Locators (AVL) will be purchased to outfit the Police Department's fleet with GPS receivers, antennae, and software to display the location of vehicles on a map in Police Communications as well as on each mobile computer.
- Installation of AVL is expected to be complete in September 2007.

Qrep Web Software

- This software will be purchased to allow for more widespread access to CAD data, which will aid in the creation and running of reports.
- This software is scheduled to be purchased in March 2007.

LG Address software

- This software will be purchased to provide integrated administration of Public Safety address records through an interactive map interface. This will allow the administrator to change master address records for CAD and Mapping in one place instead of having to hit several different databases.
- This is scheduled to occur in summer 2007.

CAD workstation replacement

- This will provide for the scheduled CAD workstation replacement.
- Replacement is scheduled to be completed by July 2007.

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-409	265447	Infrastructure Projects (Network Infrastructure Hardware Upgrades / Replacement)	\$100,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 259
<p>This project provides for the phased replacement of the hardware and software required to operate the City's computer network services in a safe and reliable manner. Specifically, funds will be used for the purchase of an additional tape backup unit for U.S. Department of Justice required data including associated software licenses, and replacement file servers and network printers.</p> <ul style="list-style-type: none"> ○ These procurements and hardware upgrades will take place 2007. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-402	265314	Infrastructure Projects (Upgrade Network Operating Systems)	\$25,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 257
<p>This allocation will provide for the purchase of copies of operating systems for replacement servers for Police, Sheriff, Recreation and Imaging file servers. In addition, the request will provide funding for additional licensing for management and data storage for these servers.</p> <ul style="list-style-type: none"> ○ This project is being implemented in conjunction with the Network Infrastructure Hardware Upgrades/Replacement project. ○ These upgrades will take place in Spring 2007. 				